

**City of Springfield****FY 06 Recommended Budget**

**Function:** City Clerk's Office  
**Department:** City Clerk's Office  
**Program:** City Clerk's Office  
**Program Budget** \$565,016

**Department Mission:**

The mission of the City Clerk's Office is to effectively and efficiently carry out the mandates of federal law, state statute and regulation, municipal ordinances for sound licensing, permitting, and recording practices to ensure accurate and accessible records for the public.

**Department Highlights:**

The major theme is to efficiently service the public and the City in the recording and issuance of permits, licenses and documents. The major programs are vital records, recorded documents and licensing and permits. The department mission is marginally attained due to budgetary inadequacies.

**Program Goal:**

The goal of the City Clerk's Program is to accurately record and maintain the filing and indexing of all records, recordings and licenses for access by the public and for the benefit of the citizens of the City of Springfield.

**Program Narrative:**

Program services include the sale of various licenses and permits, the attestation of public documents and the filing, recording and reproduction of papers in the custody of the City Clerk. Services to the City consist of providing informational resources and technical assistance, administration of the open meeting law, recording and administration of oaths of office, the attestation of various legal papers and custody of records, and maintenance and protection of records, files and other items of historic interest.

**Program Objectives:**

1. Increase percentage of recordings and licenses within legal time frame by 3%.
2. Increase number of records issued and recorded for birth, death, marriage, and business certificates in efficient manner.
3. Increase number of licenses and permits (dog, fish & game, tag sales, etc.) by 5%.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Recordings completed legal time frame	80%	85%	88%
Licenses completed within legal time frame	90%	85%	88%
Records issued (Birth, Death, etc)	38,503	40,000	2,000
Licensing and permits	5,512	6,512	7,512
Vital records recorded	8,783	8,900	9,000

**Proposed Program Changes:**

Reposition funds FY 2006; three to City Council and one to License budget.

**City of Springfield**  
**Program Summary**  
**City Clerk's Office**  
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**FY 06 Recommended Budget**

	Actual									
	Expenditures		Adopted	Actual	Estimated	Proposed				
	FY 04		FY 05	03/31/05	06/30/05	FY 06				
EXPENDITURE SUMMARY										
Regular Payroll	\$	668,691	\$	692,002	\$	507,901	\$	692,002	\$	526,794
Overtime		-		-		-		-		-
Purchase of Service		21,203		31,438		9,228		12,304		31,438
Materials and Supplies		2,424		6,628		1,816		2,421		6,628
Intergovernmental		-		-		-		-		-
Other		-		156		-		-		156
Capital Outlay		-		-		-		-		-
Total	\$	692,318	\$	730,224	\$	518,945	\$	706,727	\$	565,016

	Actual		Estimated		Proposed	
REVENUE SUMMARY	FY 04		FY 05		FY 06	
<b>Non General Fund</b>						
Grants	\$	-	\$	-	\$	-
Bond Proceeds		-		-		-
Fees		-		-		-
Reimbursements		-		-		-
<b>Total Non General Fund</b>	\$	-	\$	-	\$	-
<b>General Fund</b>						
General Fund Fees	\$	-	\$	-	\$	-
General Fund Contribution		692,318		706,727		565,016
Total General Fund	\$	692,318	\$	706,727	\$	565,016
<b>Total</b>	\$	692,318	\$	706,727	\$	565,016

	Actual	Adopted	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Deputy Assistant Clerk	1	1	1
Executive Assistant	1	1	1
Sr. Adm. Aide & Adm. Aide (includes 1 pt employee)	2	2	
Clerical (includes 3 pt employees)	11	11	9
Total	17	17	13

<b>APPROPRIATION SUMMARY</b>						
Personal Services	\$	668,691	\$	692,002	\$	526,794
Other Than Personal Services	\$	23,627	\$	38,222	\$	38,222
Capital Outlay						
<b>TOTAL</b>	<b>\$</b>	<b>692,318</b>	<b>\$</b>	<b>730,224</b>	<b>\$</b>	<b>565,016</b>